

## **School Board Strategic Goals and the Proposed 2011-2012 Operating Budget**

### **➤ Positions and Employee Compensation**

- provides a salary increase of one-half percent (.5%)
- plans for a bonus to be paid after January 2012
- avoids layoffs, furloughs, and reduction in salary compensation to employees
- reduces operating budget positions, including 5 for reduction in enrollment, and salary cost due to attrition, elimination of vacancies from FY 10/11 hiring freeze and position restructuring resulting from the Voluntary Retirement Incentive Program
- provides 14 positions for new programs; middle school gifted teachers (3), Science and Medicine Academy teachers (3), Technology Academy teachers (2), and bus drivers (6) to transport students to the Science and Medicine Academy
- transfers a portion of the increase in VRS, a portion of the bonus, and a portion of the Voluntary Retirement Incentive Program payments to the Education Jobs Fund for classroom and school level positions;
- utilizes State Fiscal Stabilization Fund (SFSF) to pay salaries for 12-month employees for the month of July, 2011 and to pay for a portion of the hospitalization increase; no increase in employee contribution to Hospitalization and no change in benefits

### **➤ School Board Strategic Goal – Ensure School Safety**

- replaces 41 buses toward a 15 year replacement cycle for the fleet
- provides for 6 new buses for the Science and Medicine Academy
- continues Parent Alert System for emergency notification
- continues funding for repairs and maintenance of equipment
- continues CPR training for school security monitors and nurses
- funds maintenance and support for Lobby Guard school security system purchased through SFSF funds

### **➤ School Board Strategic Goal – Ensure Rigorous Educational Standards**

- provides for new Science and Medicine Academy to open September 2011
- funds new automotive technician course in partnership with Tidewater Community College
- continues the READ 180 program
- continues the Virginia Preschool Initiative
- continues the International Baccalaureate Program
- continues advanced placement course offerings and payment of AP test fees for those on free and reduced meals
- continues to offer dual enrollment and helps with tuition for those on free and reduced meals
- continues to reorganize and reduce summer school in order to address budget reduction
- continues AVID program to provide students learning techniques and tutoring to achieve their potential

- **School Board Strategic Goal – Evaluate the Effectiveness and Efficiency of What We Do**
  - continues program evaluation effort
  - continues to acquire and implement a new human resources and payroll system
  
- **School Board Strategic Goal – Provide Effective Staff Training**
  - provides training for improving student achievement, teacher classroom management, and literacy
  - funds training for Science and Medicine Academy
  - funds cohorts for gifted education
  - continues training for school integration technology specialists and IT staff
  - continues to provide teacher training for READ 180 program
  
- **School Board Strategic Goal – Optimize the use of Technology**
  - supports and maintains technology for new science and medicine academy and technology academy
  - transfers technology funding for new and replacement equipment to remaining ARRA State Fiscal Stabilization Funds as a one time source of funding
  - provides for on-line learning software support and maintenance
  - provides for media management system upgrades and maintenance
  - funds completion of migration to Microsoft platform
  
- **School Board Strategic Goal – Broaden Community Involvement**
  - provides for continued updating of the CPS website to keep information about the division flowing to the community
  - continues CPS television (WCPS) and radio (WFOS) stations to connect the community to school activities and provide media instruction to our students
  - continues free adult education classes for GED, ABE, “English for Speakers of Other Languages” (ESOL), and citizenship preparation
  - continues second year of the annual gold card fee
  
- **School Board Strategic Goal – Provide Optimal School Facilities**
  - continues funding for custodial and building supply materials with some reductions
  - continues energy conservation measures and participation in the National Energy program
  - provides for annual and contracted services to maintain our buildings and grounds